

Driving Under The Influence Programs

DESCRIPTION OF MAJOR SERVICES

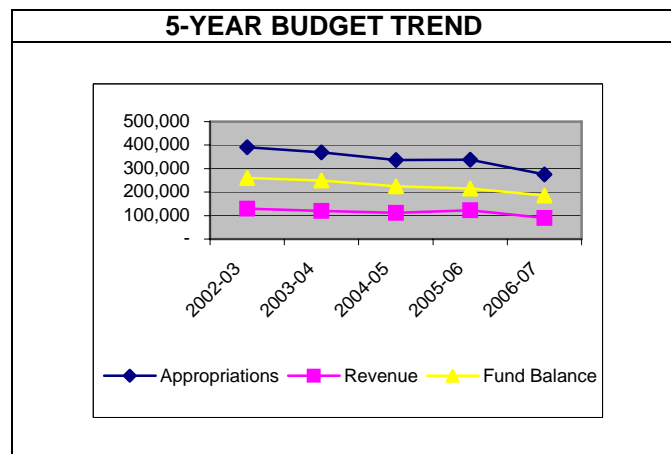
As per Title 9, Division 4, Chapter 3, 9878 (m) of the State regulations and Health and Safety Code 11837.8 (a), the Department of Behavioral Health charges fees to privately owned and operated vendors for monitoring Penal Code (PC) 1000 and Driving Under the Influence (DUI) programs. Supervision of these programs resides with the county as indicated by Vehicle Code Section 1660.7, which states that the supervision and regulation of the first offender program resides with the county.

Fees collected from privately owned and operated DUI programs within the county are deposited into this fund. Funds are then transferred to Alcohol and Drug Services (ADS) as needed to meet the costs of ADS staff assigned to this function. These funds can only be used for the cost of monitoring PC 1000 and DUI programs.

At the end of 2001-02, this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provide services. It is strictly a financing budget with actual expenditures occurring within the operating budget unit ADS.

There is no staffing associated with this budget unit.

BUDGET HISTORY



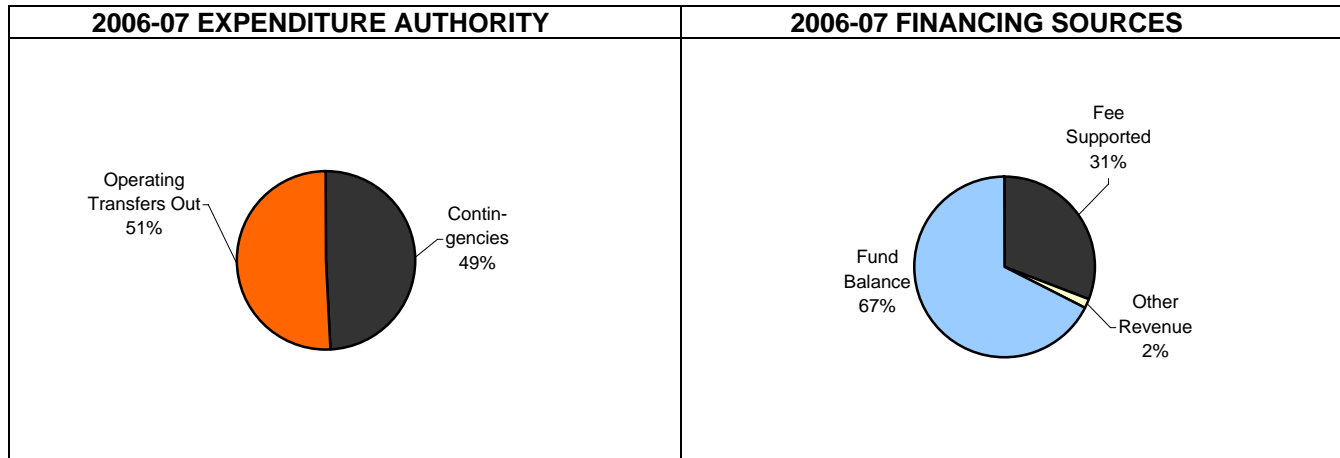
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	130,000	130,000	130,000	337,672	130,000
Departmental Revenue	118,749	105,743	114,685	122,713	100,836
Fund Balance				214,959	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Behavioral Health
FUND: Driving Under the Influence Programs

BUDGET UNIT: SDC MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Transfers	130,000	-	-	-	-	-	-
Contingencies	-	-	-	-	207,672	135,277	(72,395)
Total Appropriation	130,000	-	-	-	207,672	135,277	(72,395)
Operating Transfers Out	-	130,000	130,000	130,000	130,000	140,518	10,518
Total Requirements	130,000	130,000	130,000	130,000	337,672	275,795	(61,877)
<u>Departmental Revenue</u>							
Use Of Money and Prop	7,683	4,487	4,171	8,476	4,463	5,000	537
Current Services	111,066	101,256	110,514	92,360	118,250	85,000	(33,250)
Total Revenue	118,749	105,743	114,685	100,836	122,713	90,000	(32,713)
Fund Balance					214,959	185,795	(29,164)

